

**DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
PROGRAM OFFICES SALARIES AND EXPENSES
OFFICE OF PUBLIC AND INDIAN HOUSING**

(Dollars in Thousands)

	FY 2017 Actuals	FY 2018 Annualized CR	FY 2019 President's Budget
Personnel Services	\$194,736	\$196,018	\$191,395
Non-Personnel Services			
Travel	3,414	4,177	3,454
Transportation of Things	3	30	20
Rent and Utilities	3	12	12
Printing	64	50	50
Other services/Contracts	3,800	3,963	3,144
Training	1,183	1,579	1,479
Supplies	46	45	45
Furniture and Equipment	76	50	30
Claims and Indemnities	41	50	45
Non-Personnel Services Subtotal	\$8,630	\$9,956	\$8,279
Working Capital Fund	\$9,533	\$8,559	\$9,799
Grand Total	\$212,899	\$214,533	\$209,473
Associated FTE	1,364	1,316	1,273

1. Program Purpose and Fiscal Year 2019 Budget Overview

The central mission of the Office of Public and Indian Housing (PIH) is to connect nearly 3.3 million of the country's most vulnerable households to a safe, decent and affordable place to call home, while simultaneously supporting the President's priorities of rental assistance reform, right-sizing the Federal role in rental assistance, deregulation, and providing much needed flexibilities to State/Local Public Housing Authorities (PHAs).

Program Office Salaries and Expenses-Office of Public and Indian Housing

PIH currently partners with more than 3,700 PHAs and 566 Tribally Designated Housing Entities (TDHEs) to increase capacity; administer, operate, and modernize their housing inventories; effectively manage their physical assets and financial resources; and facilitate programs that provide supportive services to improve tenant outcomes and create strong, sustainable, inclusive communities and quality affordable homes for all.

In fiscal year 2019, PIH will have approximately 1,273 employees stationed in one Headquarters office, 46 field offices and 6 Native American program area offices. This workforce supports PIH's mission to deliver assistance to low-income families through three core areas:

- Public Housing (Operating and Capital subsidies)
- Tenant-Based Rental Assistance (TBRA) – Housing Choice Voucher (HCV) program
- Native American programs

The fiscal year 2019 President's Budget of \$209,473K is \$5,060K less than the fiscal year 2018 Annualized Continuing Resolution (CR) level.

- **Personnel Services (PS):** PIH is requesting \$191,395K to support 1,273 Full-Time Equivalents (FTE). The decrease of 43 FTE from the fiscal year 2018 Annualized CR level would be achieved through attrition.
- **Non-Personnel Services (NPS):** PIH is requesting \$8,279K for NPS to support travel, training and contractual services requirements, a decrease of \$1,677K below the fiscal year 2018 CR level. The reduction in contractual services represents an effort to put funding toward PS and minimize the impact of attrition and allow backfilling of some critical positions. Reduction in travel represents a focus on using technology for training (webinars and on-line training); this will reduce travel and associated costs.
- **Working Capital Fund (WCF):** PIH is requesting \$9,799K to support WCF fees for shared services and other investments as determined by the Secretary.

Programs funded in this request support the President's agenda to:

- Manage programs and deliver critical services more effectively.
- Devote a greater percentage of salaries and expenses to reforming rental assistance, promoting self-sufficiency, and providing much needed flexibilities to State/Local PHAs.

In fiscal year 2019 PIH will continue to meet our six priorities, which align with HUD's priorities: Engage and Invest in Our Employees; Increase Program Flexibility & Guidance Clarity; Improve Performance through Effective Partnerships & Oversight; Reposition Public Housing; Accurate & Transparent Financial Management; and Enhance Business Processes & IT Systems.

2. Key Operational Initiatives

- Manage programs and deliver critical services more effectively by devoting a greater percentage of salaries and expenses to reforming rental assistance, promoting self-sufficiency, and providing much needed flexibilities to State/Local PHAs.
- Streamline PIH Budget Formulation and Execution. PIH has adopted a strategic, objective-driven approach to budget formulation.
- Reduce PIH's human capital risk utilizing our Enterprise Risk Management in developing a succession plan.
- Listen to and solicit information from PHAs and TDHEs on areas where additional guidance is needed or where there are administrative impediments to delivering services.
- Improve on the timeliness of HCV and PH formula awards to PHAs.
- Develop the new web based improper payments tool. This tool, deployed by PIH, will significantly reduce administrative burden for all PHAs and equally important provide PHAs with a greatly enhanced capability to identify and remediate rent payments for those tenants under reporting their income and receiving over subsidization.
- Utilize the Loan Origination System (LOS) for the 184 program, replacing the Computerized Home Underwriting Management System, and provide added functionality once implemented.
- Bring PIC-NG into operational status in the cloud.
- Automating several manual processes in support of the paperless elimination act and increase efficiencies for delivering services more effectively.